

# TOTAL

## BUDGET SUMMARY

|   | ACTUAL<br>1998-1999  | ACT 10<br>1999- 2000 | EXISTING<br>1999- 2000 | CONTINUATION<br>2000 - 2001 | RECOMMENDED<br>2000 - 2001 | RECOMMENDED<br>OVER/(UNDER)<br>EXISTING |
|---|----------------------|----------------------|------------------------|-----------------------------|----------------------------|---|
| MEANS OF FINANCING:                             |                      |                      |                        |                             |                            |   |
| STATE GENERAL FUND (Direct)                     | \$91,019,461         | \$116,354,576        | \$116,680,754          | \$122,935,513               | \$121,398,930              | \$4,718,176                             |
| STATE GENERAL FUND BY:                          |                      |                      |                        |                             |                            |   |
| Interagency Transfers                           | 9,187,604            | 10,355,752           | 11,413,739             | 10,872,996                  | 11,104,588                 | (309,151)                               |
| Fees & Self-gen. Revenues                       | 1,005,116            | 1,475,851            | 1,475,851              | 1,183,801                   | 1,183,709                  | (292,142)                               |
| Statutory Dedications                           | 30,200,389           | 37,452,396           | 37,452,396             | 37,378,102                  | 37,633,102                 | 180,706                                 |
| Interim Emergency Board                         | 0                    | 0                    | 0                      | 0                           | 0                          | 0                                       |
| FEDERAL FUNDS                                   | 24,057,753           | 27,574,947           | 28,174,947             | 26,725,113                  | 31,458,579                 | 3,283,632                               |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>\$155,470,323</b> | <b>\$193,213,522</b> | <b>\$195,197,687</b>   | <b>\$199,095,525</b>        | <b>\$202,778,908</b>       | <b>\$7,581,221</b>                      |
| EXPENDITURES & REQUEST:                         |                      |                      |                        |                             |                            |   |
| Louisiana School for the Visually Impaired      | \$4,182,886          | \$4,860,436          | \$5,186,614            | \$5,391,913                 | \$5,045,765                | (\$140,849)                             |
| Louisiana School for the Deaf                   | 12,418,059           | 13,162,905           | 13,196,927             | 13,997,822                  | 13,629,444                 | 432,517                                 |
| Louisiana Special Education Center              | 6,745,142            | 7,060,517            | 7,060,517              | 6,943,481                   | 7,022,719                  | (37,798)                                |
| Louisiana School for Math, Science and the Arts | 6,126,947            | 6,332,466            | 6,332,466              | 6,406,871                   | 6,579,756                  | 247,290                                 |
| Office of Student Financial Assistance          | 79,471,794           | 113,850,889          | 113,850,889            | 118,438,233                 | 122,731,116                | 8,880,227                               |
| Louisiana Educational Television Authority      | 7,893,887            | 8,406,421            | 8,406,421              | 8,564,047                   | 7,940,799                  | (465,622)                               |
| Council for Development of French in Louisiana  | 274,781              | 316,217              | 316,217                | 326,813                     | 316,654                    | 437                                     |
| Board of Elementary and Secondary Education     | 35,014,367           | 35,345,938           | 36,369,903             | 36,022,909                  | 36,308,667                 | (61,236)                                |
| Louisiana Systemic Initiatives Program          | 3,342,460            | 3,877,733            | 4,477,733              | 3,003,436                   | 3,203,988                  | (1,273,745)                             |
| <b>TOTAL EXPENDITURES AND REQUEST</b>           | <b>\$155,470,323</b> | <b>\$193,213,522</b> | <b>\$195,197,687</b>   | <b>\$199,095,525</b>        | <b>\$202,778,908</b>       | <b>\$7,581,221</b>                      |
| AUTHORIZED FULL-TIME<br>EQUIVALENTS: Classified | 582                  | 593                  | 594                    | 620                         | 619                        | 25                                      |
| Unclassified                                    | 328                  | 329                  | 329                    | 326                         | 325                        | (4)                                     |
| <b>TOTAL</b>                                    | <b>910</b>           | <b>922</b>           | <b>923</b>             | <b>946</b>                  | <b>944</b>                 | <b>21</b>                               |